

				2005		2006			2007		2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF NEIGHBORHOOD SERVICES BUDGETARY CONTROL UNIT (1 BCU=1DU)												
SALARIES & WAGES												
OFFICE OF THE COMMISSIONER												
					1	138,095	Commissioner - Bldg. Insp. (X) (Y)	18	1	142,380	1	142,380
					1	87,897	Chief Operations Officer (X) (Y)	11	1	95,878		
							Neighborhood Services Operations Mgr. (X)(Y)	13			1	95,878
					1	38,474	Administrative Assistant II	445	1	38,474	1	38,474
INFORMATION TECHNOLOGY DIVISION												
					1	85,411	Network Manager	10	1	87,205	1	87,205
					1	61,950	Network Serv. Coordinator-Sr.	6	1	65,214	1	65,214
					1	44,257	Program Assistant II	530	1	44,257	1	44,257
SUPPORT SERVICES DIVISION												
					1	75,158	Business Operations Manager	8	1	76,736	1	76,736
ADMINISTRATIVE SERVICES SECTION												
					1	62,092	Public Information Coordinator (X)	5	1	63,396	1	63,396
					1	30,759	Office Supervisor II	2	1	31,405	1	31,405
					1	51,264	Admin. Specialist (X)	2	1	52,341	1	52,341
					1	44,257	Program Assistant II	530	1	44,257	1	44,257

				2005	2006				2007	2007			
ACCOUNT NUMBER				EXPENDITURE		BUDGET			PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
					1	40,555	Personnel Payroll Assistant II	445	1	40,555	1	40,555	
					2	78,077	Accounting Assistant II	445	2	78,936	2	78,936	
					2	67,201	Office Assistant III	425	2	68,651	2	68,651	
					1	33,014	Office Assistant II	410	1	29,065	1	29,065	
					2	31,287	Office Assistant II (.5 FTE)	410	2	28,696	2	28,696	
					1	12,127	Graduate Intern (.58 FTE) (X)	927	1	15,692	1	15,692	
							BOARDS & COMMISSIONS						
					7	21,000	Member, Stds and Appeals Comm. (Y)	36	7	21,000	7	21,000	
							CONSTRUCTION TRADES DIVISION						
					1	75,158	Bldg. Constr. Insp. Supvr. (X) (Y)	8	1	76,736	1	76,736	
							CONSTRUCTION SECTION						
					1	66,176	Code Enf. Asst. Supvr	6	1	67,566	1	67,566	
					11	641,952	Building Construction Inspector II (X)	589	11	644,375	11	644,375	
					3	176,132	Boiler Inspector II (X)	589	3	177,791	3	177,791	
					1	35,296	Office Assistant III	425	1	35,296	1	35,296	
					1	31,237	Office Assistant II	410	1	31,237	1	31,237	
							ELECTRICAL INSPECTION SECTION						
					1	66,176	Elect. Insp. Asst. Supvr. (X)	6	1	67,566	1	67,566	
					8	462,454	Electrical Inspector II (X)	589	8	464,956	8	464,956	
					3	174,219	Elevator Inspector II (X)	589	3	170,544	3	170,544	
					1	33,014	Office Assistant II	410	1	34,610	1	34,610	

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	2007			2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS				RANGE	UNITS	DOLLARS		
					1	35,296	Office Assistant III	425	1	32,033	1	32,033
							PLUMBING INSPECTION SECTION					
					1	66,176	Plumbing Inspector Asst. Supervisor (X)	6	1	66,621	1	66,621
					11	561,828	Plumbing Inspector II	788	11	640,084	11	640,084
					2	105,862	Sprinkler Inspector II (X)	589	2	115,577	2	115,577
					1	33,014	Office Assistant II	410	1	35,296	1	35,296
					1	33,355	Office Assistant III	425	1	33,014	1	33,014
							CROSS CONNECTION SECTION					
					1	56,782	Plumbing Inspector Asst. Supv. (X)	6	1	57,874	1	57,874
					3	154,353	Plumbing Inspector II	788	6	337,338	6	337,338
					1	33,355	Office Assistant III	425	1	33,355	1	33,355
					1	31,237	Office Assistant II	410	1	31,237	1	31,237
							COMMERCIAL INSPECTION DIVISION					
					1	73,502	Code Enforcement Insp. Supvr. (X) (Y)	8	1	76,736	1	76,736
							COMMERCIAL INSPECTION SECTION					
					2	130,346	Code Enforcement Asst. Supvr. (X)	6	2	135,132	2	135,132
					16	752,934	Code Enforcement Inspector II (X)	541	16	738,578	16	738,578
					1	35,296	Office Assistant III	425	1	35,296	1	35,296
					1	14,348	Office Assistant II (0.5 FTE)	410	1	14,348	1	14,348

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
CONDEMNATION INSPECTION SECTION												
					1	59,525	Bldg. Construction Insp. Asst. Supvr . (X)	6	1	62,662	1	62,662
					3	176,132	Building Construction Inspector II (X)	589	3	177,791	3	177,791
					3	155,050	Special Enforcement Inspector	572	3	159,372	3	159,372
					2	70,457	Office Assistant III	425	2	70,592	2	70,592
RESIDENTIAL INSPECTION DIVISION												
					1	75,158	Code Enforcement Insp. Supvr. (X) (Y)	8	1	72,013	1	72,013
CODE ENFORCEMENT SECTION												
					1	66,176	Code Enforcement Asst. Supvr. (X)	6	1	67,566	1	67,566
					1	66,176	Bldg Const Insp. Asst. Supv. (X)	6	1	67,566	1	67,566
					3	165,620	Special Enforcement Inspector (X)	572	3	166,158	3	166,158
					3	152,828	Special Compliance Inspector (X)	553				
					22	974,193	Code Enforcement Inspector II (X)	541	24	1,084,570	24	1,084,570
							Program Assistant II	530	1	44,257	1	44,257
					1	38,474	Office Assistant IV	445	1	38,474	1	38,474
					3	112,464	Customer Service Rep. II	435	3	110,124	3	110,124
					1	35,296	Customer Service Rep. I	425	1	35,296	1	35,296
COURT SECTION												
					1	64,170	Code Enforcement Asst. Supervisor (X) (Y)	6	1	67,566	1	67,566
					2	104,348	Bldg. Code Enforcement Insp. (X)	553	2	107,480	2	107,480
					1	38,474	Office Assistant IV	445	1	38,474	1	38,474
					1	35,296	Office Assistant III	425	1	35,296	1	35,296

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	33,014	Office Assistant II	410	1	33,014	1	33,014
							GRANT PROGRAMS					
							Graffiti & Receivership					
					1	58,895	Code Enforc Asst. Supvr. (A) (X)	6				
					1	209	Admin. Specialist-Sr.(0.5 FTE) (A) (X)	4	1	1	1	1
					1	55,386	Special Enforcement Inspector (A) (X)	572	1	57,048	1	57,048
					1	37,488	Customer Service Rep. II (A)	435	1	37,809	1	37,815
					5	27,717	Code Enforcement Intern(0.5 FTE) (A) (X)	529				
							PROPERTY MANAGEMENT (A)					
					1	66,176	Landlord Trng & Development Mgr. (A) (X)	6	1	69,953	1	69,953
					1	66,176	Grant Monitor (A) (X)	6				
					2	51,264	Program Assistant II (0.5FTE) (A) (X)	530	2	53,910	2	53,910
							TARGETED ENFORCEMENT (A)					
							Code Enforc Asst. Supvr. (A) (X)	6	1	65,528	1	67,484
							Grant Monitor (A) (X)	6	1	69,953	1	60,233
					4	221,544	Special Enforcement Inspector (A) (X)	572	4	227,637	4	227,637
					1	37,488	Customer Service Rep. II (A) (X)	435	1	37,809	1	37,809
					2	49,398	Code Enforcement Intern (0.5 FTE) (A) (X)	529	7	54,334	7	54,334
							Office Assistant II (0.50 FTE) (A)	410	1	17,002	1	17,002
							NEIGHBORHOOD IMPROVEMENT PROGRAM (NIP)					
					1	66,176	Code Enforcement Asst. Supv. (A) (X)	6	1	68,985	1	68,985

				2005		2006			2007		2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1		Housing Rehab. Coordinator (A) (X)	5	1		1	
					3	160,698	Housing Rehab. Inspector (A) (X)	553	3	165,517	4	204,646
					1	46,888	Administrative Specialist Sr. (A) (X)	4	1	50,396	1	50,396
					1	35,296	Office Assistant III (A)	425	1	36,355	1	36,355
							NUISANCE & ENVIRONMENTAL HEALTH DIVISION					
					1	75,158	Nuisance & Environ. Health Mgr. (X) (Y)	8	1	76,736	1	76,736
							NUISANCE CONTROL SECTION					
					2	129,380	Nuisance Control Supv. (X) (Y)	6	2	134,108	2	134,108
					18	691,569	Nuisance Control Off. II	516	18	695,580	18	695,580
					2	66,691	Office Assistant III	425	2	67,881	2	67,881
					1	33,014	Office Assistant II	410	1	33,014	1	33,014
							ENVIRONMENTAL HEALTH SECTION					
					1	62,092	Site Improvement Specialist (A)	5	1	59,565	1	59,565
					1	51,264	Program Assistant II (A) (X)	530	1	43,873	1	42,609
					2	99,527	Environmental Hygienist (CC)	555	2	97,961	2	97,961
					3	150,436	Environmental Hygienist	555	3	154,470	3	154,470
					1	38,474	Office Assistant IV	445	1	38,474	1	38,474
							OPERATION IMMEDIATE CLEAN-UP (A)					
					2	33,316	Nuisance Control Officer II (A) (X)	516	2	34,315	2	34,316
					1	15,618	Office Assistant II (0.50 FTE) (A)	410				
					2	33,316	Nuisance Ctrl. Off. I (0.5 FTE) (A)	500	2	34,315	2	34,316

				2005		2006			2007		2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
AUXILIARY POSITIONS												
					2		Code Enforcement Inspector II (X)	541	2		2	
					2		Building Construction Inspector II (X)	589	2		2	
					1		Nuisance Control Off. II	516	1		1	
					2		Special Enforcement Inspector (X)	572	2		2	
					224	9,765,878	Total Before Adjustments		227	10,098,134	228	10,128,243
							Salary & Wage Rate Change					
							Overtime Compensated*					
						(249,650)	Personnel Cost Adjustment			(527,630)		(527,630)
							Other					
					224	9,516,228	Gross Salaries & Wages Total		227	9,570,504	228	9,600,613
						(275,727)	Reimbursable Services Deduction			(459,804)		(459,804)
							Capital Improvements Deduction					
						(1,176,405)	Grants & Aids Deduction			(1,184,305)		(1,214,414)
0001	3600	R999	006000	7,789,344	224	8,064,096	NET SALARIES & WAGES TOTAL*		227	7,926,395	228	7,926,395
					167.58		O&M FTE'S		167.58		167.58	
					32.80		NON-O&M FTE'S		35.80		39.00	
(A) To Expire 12/31/07 Unless CDA Program is extended.												

				2005	2006						2007	2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET					PAY	REQUESTED BUDGET	PROPOSED BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
(CC) To expire unless asbestos abatement revenue provided by the WI DNR is extended.													
(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.													
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.													
0001	3600	R999	006100	3,223,341		3,386,920	ESTIMATED EMPLOYEE FRINGE BENEFITS*			3,329,086		3,329,086	
(Involves Revenue Offset - No Transfers from this Account)													
OPERATING EXPENDITURES													
0001	3600	R999	630100	96,568		174,250	General Office Expense			190,500		190,500	
0001	3600	R999	630500	804		1,000	Tools & Machinery Parts			1,000		1,000	
0001	3600	R999	631000	263			Construction Supplies						
0001	3600	R999	631500	2,156			Energy			2,200		2,200	
0001	3600	R999	632000	34,904		27,325	Other Operating Supplies			26,345		26,345	
0001	3600	R999	632500				Facility Rental						
0001	3600	R999	633000	179,349		238,200	Vehicle Rental			246,200		246,200	
0001	3600	R999	633500	15,328		13,000	Non-Vehicle Equipment Rental			15,500		15,500	
0001	3600	R999	634000	46,838		44,550	Professional Services			54,075		54,075	
0001	3600	R999	634500	70,210		68,500	Information Technology Services			68,500		78,500	
0001	3600	R999	635000	251,954		87,000	Property Services			92,910		92,910	
DEPARTMENT OF NEIGHBORHOOD SERVICES						240.8	3rd Run 9/18/06						



				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	3600	R999	635500				Infrastructure Services					
0001	3600	R999	636000				Vehicle Repair Services					
0001	3600	R999	636500	45,210		63,450	Other Operating Services			62,925		62,925
0001	3600	R999	637000				Loans and Grants					
0001	3600	R999	637501	243,937			Reimburse Other Departments					
0001	3600	R999	006300	987,521		717,275	OPERATING EXPENDITURES TOTAL*			760,155		770,155
EQUIPMENT PURCHASES												
Additional Equipment												
						67,500	Network Hardware and Software			59,800		59,800
						67,500	Subtotal - Additional Equipment			59,800		59,800
Replacement Equipment												
Subtotal - Replacement Equipment												
0001	3600	R999	006800	69,911		67,500	EQUIPMENT PURCHASES TOTAL*			59,800		59,800
SPECIAL FUNDS												
0001	3600	R383	006300	297,894		290,000	Community Sanitation Fund*			290,000		30,000
0001	3600	R384	006300	1,451,841		1,475,000	Animal Pound Contract*			1,543,750		1,534,000
0001	3600	R365	006300	125,000		125,000	Anderson Lake Tower*			160,000		160,000
DEPARTMENT OF NEIGHBORHOOD SERVICES						240.9	3rd Run 9/18/06					

ACCOUNT NUMBER				2005		2006			2007	2007		
				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				1,874,735		1,890,000	SPECIAL FUNDS TOTAL			1,993,750		1,724,000
							DEPARTMENT OF NEIGHBORHOOD					
							SERVICES BUDGETARY CONTROL					
				13,944,852		14,125,791	UNIT TOTAL (1BCU=1DU)			14,069,186		13,809,436
							*Appropriation Control Account					